

2019 SARAH Budget Beginning January 1, 2019 - December 31, 2019	<u>Consolidated</u>
Source of Funding	
HUD Planning Grant	\$ 311,808
HUD Coordinated Entry Grant	\$ 100,000
HUD Coordinated Entry Expansion Grant - 2 month draw in 2019	\$ 63,953
City of San Antonio Grant	\$ 125,000
SARAH Dues from HUD Awardees	\$ 128,306
2018 Bowl A Thon Grant - Cash Reserves	\$ 212,000
Donations	\$ 10,750
USAA PIT funds	\$ 20,000
Total	<u>\$ 971,817</u>
Personnel - Salaries and Wages	
Total Personnel - Salaries and Wages	\$ 570,136
Federal Taxes (wage x .0765)	\$ 43,615
State Unemployment Taxes	\$ 506
Health Benefits	\$ 68,982
Payroll Processing	\$ 4,000
Refreshments	\$ 3,000
Rent - Brass Properties	\$ 53,564
Copier Lease - Documation @160/month	\$ 1,920
Copy Paper	\$ 1,500
Office Supplies	\$ 4,500
Cell and Hot Spot - ATT @ \$150/month	\$ 1,800
Telephone and Internet Aethernet	\$ 6,100
Local Mileage	\$ 11,117
Travel - Conferences and Continuing Education	\$ 12,000
Mayor's Conference	\$ 1,000
PIT Volunteer T Shirts	\$ 2,500
PIT Venue	\$ 2,300
PIT Software	\$ 20,000
PIT Refreshments -	\$ 1,100
ID Recovery	\$ 5,000
Coordinated Entry Consulting	\$ 7,662
NOFA/Planning Consultant	\$ 17,264
Furniture	\$ 630
Computers /Equipment	\$ 12,167

Go To Meeting @ \$49/month	\$	588
Software adobe @17, Constant Contact @ 47	\$	2,500
Insurance - Workman's Comp. Director's and Org liability	\$	6,000
Bookkeeping	\$	8,460
Audit Fees/990 tax prep	\$	10,000
Memberships and Subscriptions	\$	1,500
Web Site Support	\$	2,700
Veteran Services	\$	35,000
IT Support Services	\$	10,000
Total Expenses	\$	929,111
Change to Cash Reserves	\$	42,706
Total Expenses and Change to Cash Reserves	\$	971,817
Totals from top	\$	971,817
Difference	\$	-